# Department of Planning & Permitting

## Operating Budget Overview

### March 27, 2018

# FY2019 Operating Budget
## Department of Planning and Permitting

| | FY18 Appropriation | FY19 Budget Issue (New Request) | FY19 Budget Request | Change over FY18 |
|---|---|---|---|---|
| Position Count (FTE) | 338.00 | 3.00 | 342.00 | 1% |
| Salaries and Wages | $17,185,927 | $188,136 | $18,666,093 | 9% |
| Current Expenses | $4,880,859 | $125,000 | $5,889,370 | 21% |
| Equipment | $0 | $0 | $0 | 0% |
| Total | $22,066,786 | $313,136 | $24,555,463 | 11% |

## Planning and Permitting

# FY2019 Department Staffing
# General/Highway/Subsidized Funded Vacancies
# (Budgeted in Provision for Vacant Positions)

| | Positions |
|---|---|
| Vacant Positions as of 2/1/2018 | 50 |
| | |
| Disposition of funded vacancies: | |
| To be filled before July 1, 2018 | 47 |
| To be filled in FY 2019* | 3 |

*Funding in the Provision for Vacant Positions account has been reduced

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# FY2019 Department Staffing
# Special and Grant Funded Vacancies
# (Budgeted in Agency Salaries)

| | Positions |
|---|---|
| Vacant Positions as of 2/1/2018 | 1 |
| | |
| Disposition of funded vacancies: | |
| To be filled before July 1, 2018 | 1 |
| To be filled in FY 2019 | 0 |

## Planning and Permitting

# FY2019 Budget Issues

- <u>Administration</u>

  Miscellaneous Salary Adjustment (Filled Positions)      $ 81,042
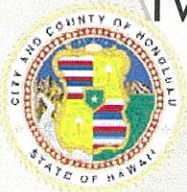
- <u>Planning</u>

  Software License and Consultant Services to implement the City's Affordable Housing Program      $125,000

- <u>Customer Service</u>

  Four Part-Time (2.0 FTE) Building Permit Plans Checker Interns      $ 67,620

- Building

  Two Part-Time (1.0 FTE) Engineering Interns      $ 39,474

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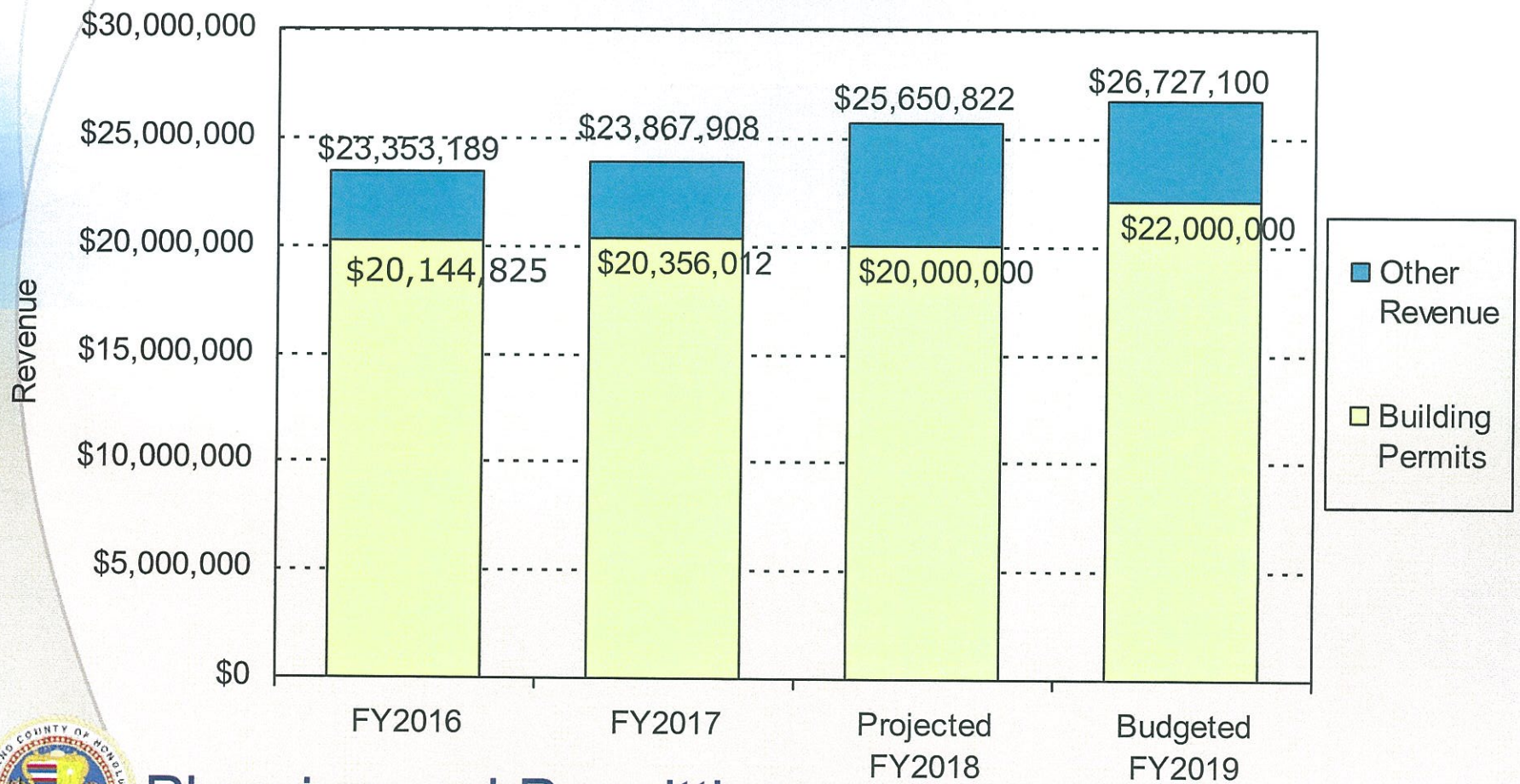
# FY2019 Fee Proposal

- Bill 18 (2018) – Amends the fees and fee schedule contained in Chapters 18, 21 and 22, Revised Ordinances of Honolulu 1990, as amended, with the intent to recover a greater share of the costs related to the processing and administering of building permits, nonconforming use certificates, subdivision applications, including various technical and non-substantive amendments.
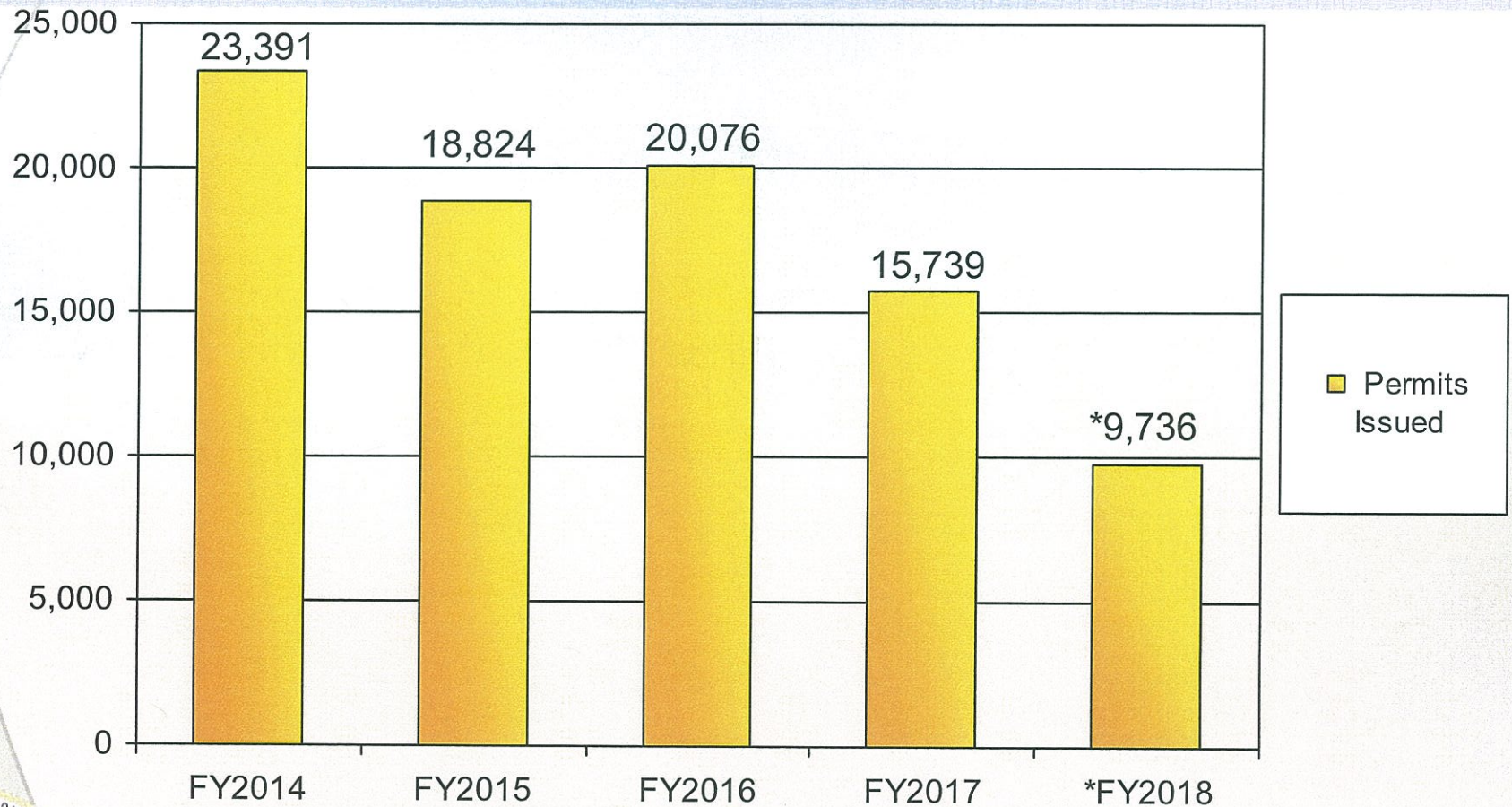
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# Total Revenue



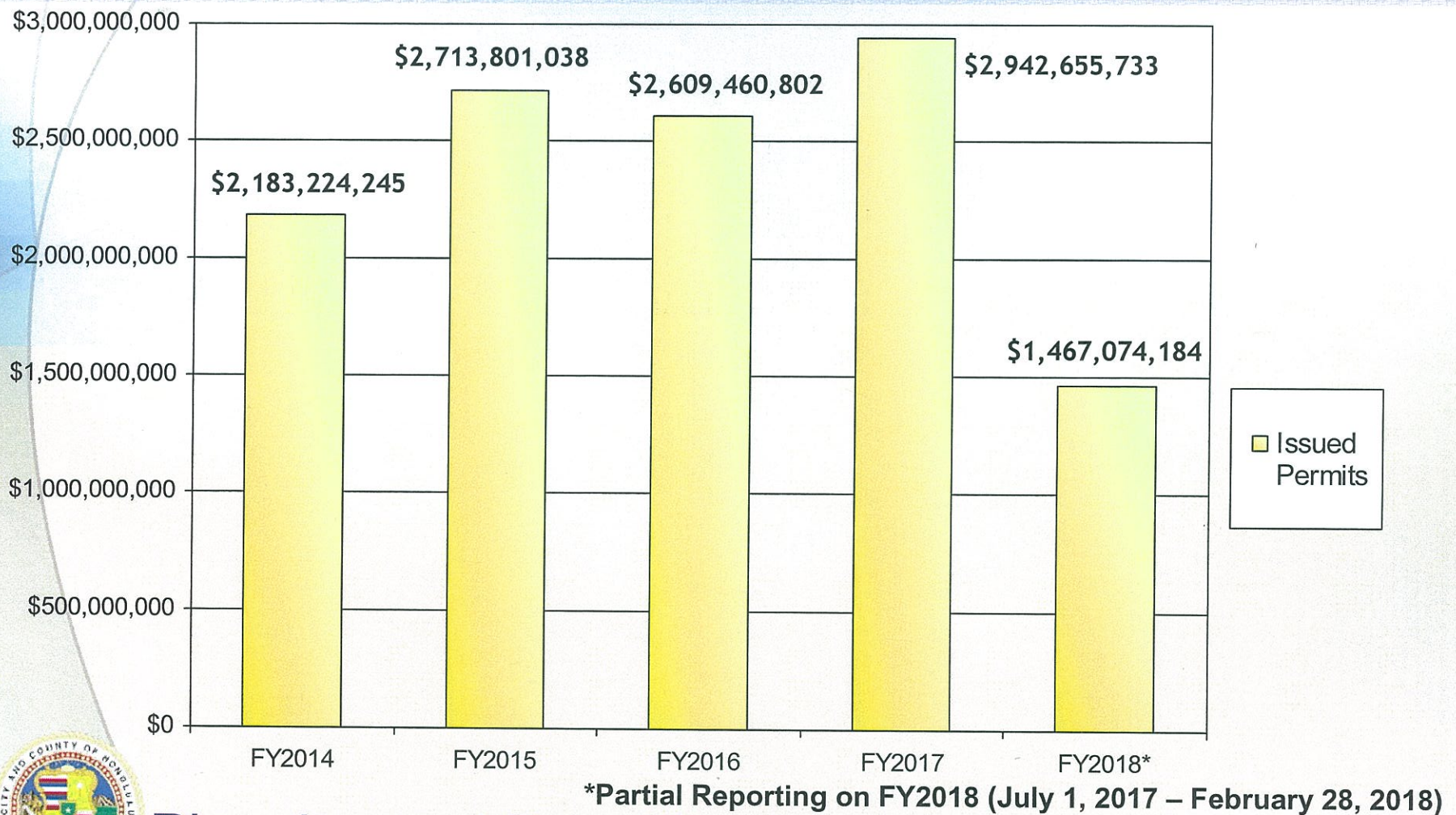**Planning and Permitting**

# Permits Issued



*Partial Reporting on FY2018 (July 1, 2017 – February 28, 2018)

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# Construction Value for Permits Issued



*Partial Reporting on FY2018 (July 1, 2017 – February 28, 2018)

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